

Fiscal Estimate - 2009 Session

☒ Original ☐ Updated ☐ Corrected ☐ Supplemental

LRB Number 09-3445/1		Introduction Number SB-309	
Description Ratification of the agreement negotiated between the state of Wisconsin and the Association of State Prosecutors for the 2007-09 biennium, covering employees in the assistant district attorneys collective bargaining unit, and authorizing an expenditure of funds			
Fiscal Effect			
State:			
<div style="display: flex; flex-wrap: wrap;"><div style="width: 50%;"><input type="checkbox"/> No State Fiscal Effect</div><div style="width: 50%;"><input type="checkbox"/> Indeterminate</div></div>			
<div style="display: flex; flex-wrap: wrap;"><div style="width: 33%;"><input type="checkbox"/> Increase Existing Appropriations</div><div style="width: 33%;"><input type="checkbox"/> Increase Existing Revenues</div><div style="width: 33%;"><input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget</div></div>			
<div style="display: flex; flex-wrap: wrap;"><div style="width: 33%;"><input type="checkbox"/> Decrease Existing Appropriations</div><div style="width: 33%;"><input type="checkbox"/> Decrease Existing Revenues</div><div style="width: 33%;"><div style="display: flex;"><input type="checkbox"/> Yes</div><div style="margin-left: 20px;"><input checked="" type="checkbox"/> No</div></div></div>			
<div style="display: flex; flex-wrap: wrap;"><div style="width: 33%;"><input type="checkbox"/> Create New Appropriations</div><div style="width: 33%;"></div><div style="width: 33%;"><input type="checkbox"/> Decrease Costs</div></div>			
Local:			
<div style="display: flex; flex-wrap: wrap;"><div style="width: 50%;"><input type="checkbox"/> No Local Government Costs</div><div style="width: 50%;"><input type="checkbox"/> Indeterminate</div></div>			
<div style="display: flex; flex-wrap: wrap;"><div style="width: 33%;">1. <input type="checkbox"/> Increase Costs</div><div style="width: 33%;">3. <input type="checkbox"/> Increase Revenue</div><div style="width: 33%;">5. Types of Local Government Units Affected</div></div>			
<div style="display: flex; flex-wrap: wrap;"><div style="width: 33%;"><input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</div><div style="width: 33%;"><input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</div><div style="width: 33%;"><input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities</div></div>			
<div style="display: flex; flex-wrap: wrap;"><div style="width: 33%;">2. <input type="checkbox"/> Decrease Costs</div><div style="width: 33%;">4. <input type="checkbox"/> Decrease Revenue</div><div style="width: 33%;"><input type="checkbox"/> Counties <input type="checkbox"/> Others</div></div>			
<div style="display: flex; flex-wrap: wrap;"><div style="width: 33%;"><input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</div><div style="width: 33%;"><input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</div><div style="width: 33%;"><input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts</div></div>			
Fund Sources Affected Affected Ch. 20 Appropriations			
<div style="display: flex; flex-wrap: wrap;"><div style="width: 25%;"><input checked="" type="checkbox"/> GPR</div><div style="width: 25%;"><input checked="" type="checkbox"/> FED</div><div style="width: 25%;"><input checked="" type="checkbox"/> PRO</div><div style="width: 25%;"><input checked="" type="checkbox"/> PRS</div><div style="width: 25%;"><input checked="" type="checkbox"/> SEG</div><div style="width: 25%;"><input checked="" type="checkbox"/> SEGS</div></div>			
Agency/Prepared By		Authorized Signature	
OSER/ Lynn Maulbetsch (608) 267-5164		Yer Vang (608) 266-9820	
		Date	
		9/15/2009	

Fiscal Estimate Narratives

OSER 9/15/2009

LRB Number	09-3445/1	Introduction Number	SB-309	Estimate Type	Original
Description Ratification of the agreement negotiated between the state of Wisconsin and the Association of State Prosecutors for the 2007-09 biennium, covering employees in the assistant district attorneys collective bargaining unit, and authorizing an expenditure of funds					

Assumptions Used in Arriving at Fiscal Estimate

Long-Range Fiscal Implications

2009-2011 Per year fiscal impact
\$2,458,417 State Operations - Salaries and Fringes
\$1,032,535 GPR State Cost

SUBJECT: WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

2009 Legislative Session

LRB-?

Association of State Prosecutors (20)

Attachment ?

SUMMARY TOTALSTotal FTE: 326.60
Base Payroll: \$23,890,351

<u>FISCAL YEAR</u>		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2007-2008	1st Year Cost	\$478,061	\$571,044	\$239,838	\$331,206
	1st Year Cost in 2nd Year	\$478,061	\$571,044	\$239,838	\$331,206
2008-2009	2nd Year Cost	\$905,704	\$1,081,865	\$454,383	\$627,482
Biennial Total		<u>\$1,861,826</u>	<u>\$2,223,953</u>	<u>\$934,060</u>	<u>\$1,289,893</u>

SUBJECT: WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

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Association of State Prosecutors (20)

Note: Due to the delay in the implementation of the 2007-2009 Agreement, a lump sum is paid for all hours in pay status from the budgeted effective date(s) stated in the description of the pay adjustment, noted below, to the effective date of the Agreement.

1) FISCAL YEAR INCREASES:

A) FY08: General Wage Adjustment (GWA) of 2.0%, limited to the pay range maximum.

Effective June 24, 2007, each employee in pay status on the effective date of the agreement receives 2.0% as a General Wage Adjustment (GWA). Any GWA not received due to reaching or exceeding the pay range maximum is paid as an FTE-annualized lump sum.

<u>FISCAL YEAR</u>		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2007-2008	1st Year Cost	\$478,061	\$571,044	\$239,838	\$331,206
	1st Year Cost in 2nd Year	\$478,061	\$571,044	\$239,838	\$331,206
	2nd Year Cost	\$0	\$0	\$0	\$0
2007-2008					
Biennial Total		<u>\$956,122</u>	<u>\$1,142,088</u>	<u>\$479,677</u>	<u>\$662,411</u>

B) FY09: General Wage Adjustment (GWA) of 1.0%, limited to the pay range maximum.

Effective July 6, 2008, each employee in pay status on the effective date of the agreement receives 1.0% as a General Wage Adjustment (GWA). Any GWA not received due to reaching or exceeding the pay range maximum is paid as an FTE-annualized lump sum.

<u>FISCAL YEAR</u>		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2008-2009	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
	2nd Year Cost	\$243,684	\$291,081	\$122,254	\$168,827
2008-2009					
Biennial Total		<u>\$243,684</u>	<u>\$291,081</u>	<u>\$122,254</u>	<u>\$168,827</u>

SUBJECT: WAGE INCREASES IN 2007-2009 CONTRACT AGREEMENT

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- C) **FY09: Market Adjustment.** Effective October 12, 2008, each employee in pay status on the effective date of the Agreement receives a market adjustment of \$1.25/hour. Any Market Adjustment not received due to reaching or exceeding the 08-09 pay range maximum is paid as a lump sum based on 1,520 hours and prorated for FTE.

<u>FISCAL YEAR</u>		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2008-2009	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2008-2009	2nd Year Cost	\$622,856	\$744,002	\$312,481	\$431,521
Biennial Total		<u>\$622,856</u>	<u>\$744,002</u>	<u>\$312,481</u>	<u>\$431,521</u>

- D) **FY09: General Wage Adjustment (GWA) of 2.0%, limited to the pay range maximum.**

Effective June 7, 2009, each employee in pay status on that date receives 2.0% as a General Wage Adjustment (GWA). Any GWA not received due to reaching or exceeding the pay range maximum is paid as a lump sum based on 80 hours and prorated for FTE.

<u>FISCAL YEAR</u>		<u>ALL FUNDS WITHOUT FRINGE</u>	<u>ALL FUNDS WITH FRINGE</u>	<u>GPR WITH FRINGE</u>	<u>OTHER FUNDS WITH FRINGE</u>
2008-2009	1st Year Cost	\$0	\$0	\$0	\$0
	1st Year Cost in 2nd Year	\$0	\$0	\$0	\$0
2008-2009	2nd Year Cost	\$39,164	\$46,782	\$19,648	\$27,134
Biennial Total		<u>\$39,164</u>	<u>\$46,782</u>	<u>\$19,648</u>	<u>\$27,134</u>

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

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 ☐ Corrected
 ☐ Supplemental

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Description Ratification of the agreement negotiated between the state of Wisconsin and the Association of State Prosecutors for the 2007-09 biennium, covering employees in the assistant district attorneys collective bargaining unit, and authorizing an expenditure of funds			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$2,223,953	\$
	(FTE Position Changes)		
	State Operations - Other Costs		
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$2,223,953	\$
B. State Costs by Source of Funds			
	GPR	934,060	
	FED		
	PRO/PRS	1,289,893	
	SEG/SEG-S		
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)			
		Increased Rev	Decreased Rev
	GPR Taxes	\$	\$
	GPR Earned		
	FED		
	PRO/PRS		
	SEG/SEG-S		
	TOTAL State Revenues	\$	\$
NET ANNUALIZED FISCAL IMPACT			
		State	Local
NET CHANGE IN COSTS		\$2,223,953	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
OSER/ Lynn Maulbetsch (608) 267-5164		Yer Vang (608) 266-9820	9/15/2009